



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Ejura-Sekyedumase Municipal Assembly (ESMA) was established as a Municipal by Legislative Instrument (L.I) 1400, 1988 and elevated to Municipal status by (L.I) 2098, in 2012 with Ejura as its capital.

With an annual growth rate of 2.7%, the population of the municipality is currently estimated at 97,579 and projected to be 100,446 in the year 2018 (using the 2010 population and Housing Census figure as a baseline).

1.1 Location and Size

The ESMA is located within Longitudes 1°5W and 1°39W and Latitudes 7°9 N and 7°36N. ESMA is located in the northern part of the Ashanti Region covering an area of approximately 1,340.1sqkm and constitutes about 7.3% of the Region's total land area. It is the 5th largest District in the Region. The Assembly shares borders with the Atebubu-Amantin District in the **North-East**, Nkoranza South District in the **North-West**, the Mampong Municipal in the **South** and Sekyere Central in the **South East**.

2. POPULATION STRUCTURE

2.1 Demographic Characteristics

The population of the Municipality is currently estimated at 96,673 with an annual growth rate of 2.5%. This figure is projected to be 99,090 in the year 2019 (using the 2010 censual figure of 85,446 as base line).However, between 2000 and 2010, the Municipal recorded an annual average intercensal growth rate of 0.4 percent decreasing rate which is lower compared to the regional average of 2.7 percent and national average of 2.5 percent.

2.2 Population Density

The total land area of the Municipality is approximately 1,340.1 square kilometers. This gives population density of 66persons per square kilometer for 2000 and reducing to 64 persons per square kilometer in 2010

2.3 Population Distribution of Urban and Rural Localities

The Ejura-Sekyedumase Municipal is predominantly rural as more than half (51.6%) of the population reside in the rural localities, with 48.4 percent staying in the urban localities. Out of the 75 communities, only Ejura and Sekyedumase are urban localities constituting 2.7 percent as against the remaining 97.3 percent as rural localities.

2.4 Age-Sex Structure

2.4.1 Age Structure

The age structure of a population determines the number of population that constitutes a particular age group either young or old. The proportions of children (less than 15 years) constitute 41.1 percent, youth (15-24 years) constitute 20.7 percent, and aged (65+ years) constitutes 4.4 percent.

2.4.2 Sex Composition and Sex Ratio

Out of the Municipal's total population of 85,446, the proportion of male population is 50.2 percent (42,892) and that of female population is 49.8 percent (42,554). This gives a sex ratio of 100.8 (the sixth in the Ashanti Region) indicating that for every 101 males there are 100 females.

3. VISION OF THE DISTRICT ASSEMBLY

To create an enabling environment that will lead to the improvement in the literacy rate and the reduction in poverty levels of all manner of people in the municipality; ensuring access to basic services and empowerment of the people to participate in decision making that affect them.

4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through modernized agriculture, rural industrialization, ICT, commerce and resource development in a stable environment with the participation of the citizenry.

5. GOALS

The goal of the Ejura-Sekyedumase Municipal Assembly is to reduce poverty levels and facilitate the improvement of quality of life of all manner of people within the Assembly's jurisdiction through the provision of basic services, agricultural development and participation in decision making.

6. CORE FUNCTIONS

The core functions of the Assembly are as follows:

- To develop the entire Municipality through the formulation and execution of plans, programmes and strategies for the effective mobilization of resources necessary for this purpose
- To promote the Agriculture sector to improve on crop yield and livestock production
- To initiate programmes for the development of basic infrastructure and provide municipal works and services
- To support the growth of the small and medium scale enterprises
- To develop, improve and manage human settlements and the environment in the municipality
- To co-operate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the municipality
- To ensure ready access to courts in the municipality for the promotion of justice
- To encourage and support sub-district structures, public agencies and local communities to perform their roles in the execution of approved development plans
- To promote effective private sector participation in the development of the Municipality

- To monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, Municipal and national economy

7. DISTRICT ECONOMY

The Municipal's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 60.2 percent of the economically active persons 15 years and older.

A. AGRICULTURE

Agriculture plays a vital role in the socio-economic development of the Municipality. The key agricultural sub-sectors include crops, livestock, fisheries, Agro-forestry and non-traditional commodities.

3.1.1 Crop Farming

Three main types of crop farming are practiced in the Municipal namely; mono-cropping, mixed cropping and plantation cropping. Several types of crops cultivated in the Municipality, prominent among which are maize, yam, beans, rice, plantain, cassava, groundnuts and among others. However, crops such as beans and water melon are mainly for commercial purpose. Maize is the dominant food crop cultivated in the Municipality. It is, therefore, not surprising the Ejura Farms is preoccupied with the cultivation of maize. The Municipality have warehouses and Silos located at Ejura, Aframso, Sekyedumase and Kasei. Two new warehouses are at various level of construction at Ejura whilst the World Food Programme (WFP) has completed the construction of a new Warehouse at the Ejura Market.

B. MARKET CENTRE

There are three market facilities in the Municipality in three market centres. The Municipality has over 15 market centers but there are three major market centres namely

Ejura, Sekyedumase and Anyinasu. The major market days in the Municipality are Mondays (Ejura market), Thursdays (Sekyedumase market) and Tuesdays (Anyinasu market).

C. ROAD NETWORK

The Municipality has estimated road network coverage of 603.0km. Out of this, 154.0km are engineered (tarred) and 449.0km are unengineered (feeder roads). These feeder roads (Second Class Roads and Third Class Roads) linked up agricultural production centres and major settlements in the Municipality. There are also truck roads linking the Municipal's Capital to the Kumasi-Atebubu road and the Kumasi-Nkoranza road.

D. EDUCATION

There are 367 basic schools (143–pre-schools, 145–primary schools and 79–Junior High Schools (JHS)) in the Municipality in the 2016/2017 academic year. There are also five Senior High Schools (SHS), one Technical/Vocational and one College of Agriculture in the Municipality. All these institutions are made up of public and private all under the Ghana Education Service (GES).

E. HEALTH

Health delivery in the Municipality is through 12 public health facilities made up of two hospitals, two health centres and eight CHPS Compounds. As at 2016, the Doctor Population Ratio is 1: 16,263 and Nurse Population Ratio is 1:552. The Municipality has a Municipal Health Insurance Scheme.

F. WATER AND SANITATION

The water supply coverage in the Municipality currently stands at 77.0 percent. Five communities have pipe borne water and 89 households are served under Small Town Projects. There are 232 boreholes, and 60 public stand pipes in the Municipality and 16.6 percent of the population depends on unimproved water sources including ponds, rivers and streams as sources of drinking water.

G. ENERGY

Most occupied households in the Municipality use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Mampong-Atebubu-Nkroanza trunk road from Aframso to Petechiase have been connected to the national electricity grid with about 34.3 percent of the communities totaling 26 are yet to be connected.

8. SUMMARY OF KEY ACHIEVEMENT IN 2019

The Ejura-Sekyedumase Municipal Assembly were able to execute the under listed development to help enhance the standard of living of the citizens.

PROJECTS EXECUTED UNDER THE DISTRICT ASSEMBLIES COMMON FUND AND DISTRICT DEVELOPMENT FACILITY (DACF& DDF)

1. Completion of Maternity Ward and Theatre at Sekyedumase



COMPLETION OF 1 NO. HEALTH CENTER FOR AFRAMSO



2. CONSTRUCTION OF 1 NO. 3 – UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND STAFF COMMON ROOM @ FAMESHEBAABI



3. COMPLETION OF 1No CHPS COMPOUND BEMI.



REPAIR OF BROKEN DOWN BOREHOLES UNDER DDF: 54 repaired municipal-wide



CONSTRUCTION OF 1NO. 1200MM DIAMETER DOUBLE CELL CULVERT AT BARRIER TO BRIGADE ROAD- EJURA



AND 1 NO. 1200MM DIAMETER SINGLE CELL CULVERT AT BARRIER TO BRIGADE ROAD- EJURA

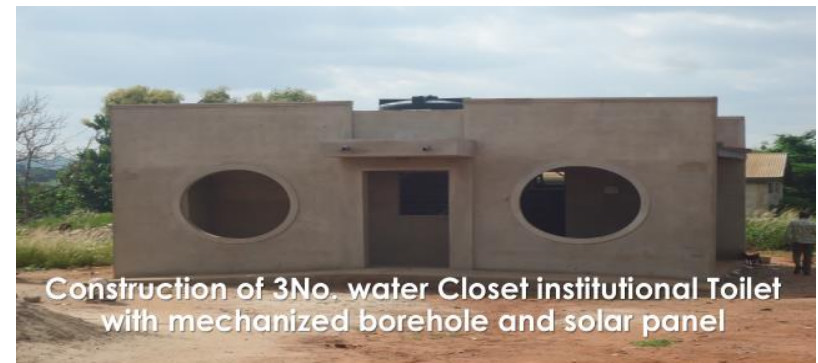


1. CONSTRUCTION AND PAVING OF 4,200M2 LORRY PARK (PHASE 1) AT EJURA LORRY STATION



GOVERNMENT FLAGSHIP PROJECTS

The Ejura-Sekyedumase Municipal Assembly also benefited from the Flagship projects of Central Government.



Construction of 3No. water Closet institutional Toilet with mechanized borehole and solar panel

AYINASU, EJURA, SEKYEDUMASE TOWN SHIPS



CONSTRUCTION OF 2NO. WAREHOUSES (1000 TONS EACH) AT EJURA



DISTRIBUTION OF CASHEW @ FRANTE:MCE, CHIEFS, QUEEN MOTHER & AGRIC DIRECTOR



STREET LIGHTS AND ACCESSORIES PROVIDED ALONG BARRIER –COLLEMAY



OPENING, RESHAPING, REHABILITATION OF ROADS IN Sekyedumase-ApaASO, Miminaso No.2- Fameshebaabi-Kantankani Farm Road and Abrewano-Dejawu-Fameshebaabi.



FERTILIZER DISTRIBUTION UNDER PLANTING FOR FOODS AND JOBS



LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP) BENEFICIARIES



PERSONS WITH DISABILITY (PWDs) BENEFICIARIES

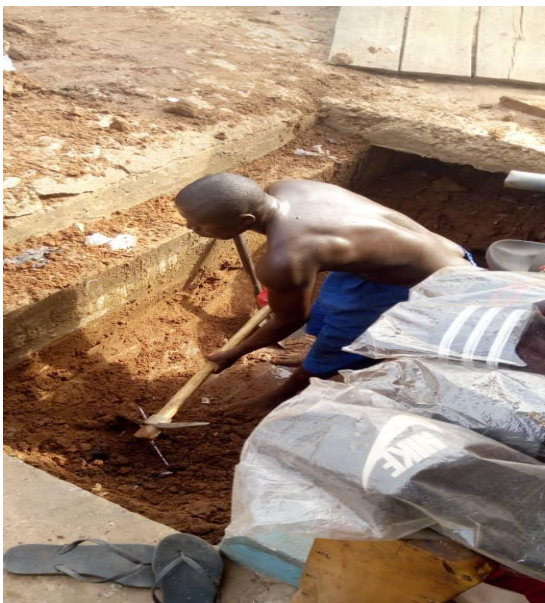


PERSONS WITH DISABILITY (PWDs) BENEFICIARIES



DESILTING DRAINS AT EJURA TOWNSHIP





SPARYING OF SANITARY SITE





9. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 1: REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,197,953.99	813,286.68	1,385,000.00	1,033,967.73	1,155,068.14	674,058.49	58.36
Compensation Transfer	2,213,333.90	1,456,257.65	2,294,936.62	732,537.24	2,246,313.00	779,109.60	34.68
Goods and Services Transfer	44,562.00	15,979.81	326,884.64	284,027.41	129,180.06	229,104.11	117.41
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-
DACF	2,866,700.55	754,245.25	3,278,180.48	1,033,339.79	3,278,180.48	1,104,191.99	33.68
DDF	645,532.00	0.00	645,532.00	574,336.00	645,532.00	704,069.02	109.06
Other Transfers (CIDA)	75,000.00	75,000.00	75,000.00	0.00	275,000.00	110,586.35	40.21
Total	7,043,082.44	3,039,769.39	8,089,313.28	5,752,421.65	8,145,294.20	3,490,534.77	42.85

Table 2: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% perf at Jul.2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	119,952.99	89,845.58	150,000.00	93,155.21	195,000.00	65,622.00	33.65
Fees	562,900.00	425,538.10	590,000.00	480,096.63	574,500.00	366,160.00	63.74
Fines	38,000.00	21,738.00	48,000.00	42,315.37	13,014.70	462.00	3.55
Licenses	273,101.00	178,840.00	290,000.00	301,773.00	212,053.44	152,301.00	71.82
Land	144,000.00	85,643.00	171,200.00	114,685.28	120,000.00	67,437.77	56.20
Rent	50,000.00	3,250.00	52,500.00	1,942.24	20,000.00	0.00	0.00
Investment	0.00	0.00	-	-	-	-	-
Miscellaneous	10,000.00	8,432.00	33,626.66	0.00	20,500.00	22,077.28	107.69
Total	1,197,953.99	813,286.68	1,385,000.00	1,033,967.73	1,155,068.14	674,060.05	58.36

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% Perf (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,413,053.90	776,638.92	2,325,935.68	732,537.24	2,677,312.00	1,020,122.02	38.10
Goods and Services	44,562.00	0.00	326,886.64	169,397.47	129,180.06	229,104.11	177.35
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,457,615.90	776,683.92	2,652,820.32	901,934.71	2,806,492.06	1,319,226.11	47.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% Actual as at Jul Perf (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	288,102.00	299,090.47	220,000.00	174,163.88	130,000.00	66,164.55	50.90
Goods and Services	865,298.00	345,034.71	1,114,000.00	657,311.57	912,095.48	577,897.30	64.34
Assets	0.00	0.00	50,000.00	50,000.00	112,972.62	30,000.00	26.55
Total	1,153,400.00	644,125.18	1,384,000	881,475.45	1,155,068.1	674,060.05	58.36

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
ADMINISTRATIO N	Promote Good Corporate Governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	2,630,637.00
FINANCE	Strengthen Domestic Resource Mobilisation	Goal 2. Promote Economic Growth & Decent Job	2a Each country reaches at least the next income level and Promotes decent work	60,000.00
INFRASTURE DELIVERY & MGT	Enhance Inclusive Urbanization And Capacity For Settlement Planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 6.6protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	2,007,456.00
HUMAN SETTLEMENT PLANNING & MANAGEMENT	Develop Efficient Land Administration And Management System	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,134,319.00
EDUCATION & YOUTH DEVT	Improve Human Capital Development	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education	1,287,599.00

	And Management		leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
HEALTH	Strengthen Capacity For Early Warning, Risk Reduction And Management Of Health Risks	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	281,202.00
SOC. WEL. & COM.DEVT	1. Improve Human Capital Development And Management	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	290,561.00
TOURISM, TRADE & INDUSTRY	1. Prevent Trade Restrictions And Distortion In World Agric Market	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 10. Reduce inequality within and among countries	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	75,000.00
DISASTER PREVENTION & MGT	1..Support Domestic Technology Development, Research	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Ensure resilient and Productive ecosystem by adopting policies and legislation that address drives of ecosystem degradation and requiring individuals, businesses and government to pay the social cost of pollution and use of environmental services	1,309,319.00
AGRICULTURE	1 Adpt Measures To Ensure Proper Function Of Food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food	1,639,661.00

	Commodity Market		producers, in particular women, indigenous peoples, family farmers and non-farm employment	
ENV'TAL & SANITATION	1. Capacity For Early Warning, Risk Reduction In Health	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 13. Take urgent action to combat climate change and its impacts	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	712,084.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: 10.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (as at August)	Year	Value
Improved financial resource management	80% of the annual IGF estimates collected	2018	39.24 %	2019	80%	2020	85%
	External Audit queries reduced to less than 6 each year.	2018	-	2019	-	2020	0
Improved functions of Assembly members	Each sub-committees meetings held quarterly	2018	4	2019	3	2020	4
	Four General Assembly meetings held	2018	4	2019	3	2020	4

Staff performance and output enhanced	Minimum average score for performance appraisal not less than 80%	2018	70%	2019	-	2020	80%
Administrative and management functions improved	Scored 90% of FOAT/DPAT assessment	2018	-	2019	91%	2020	90%
All dilapidated staff bungalows renovated	Provide adequate accommodation facilities to all senior staff	2018	50%	2019	65%	2020	100%
All Assembly offices furnished	Provide new suitable furniture for offices	2018	60%	2019	60%	2020	100%
Administrative and management functions improved	Organise training seminars to improve on staff capacity	2018	2	2019	1	2020	4
The construction of the MCE bungalow completed, fenced and horticulture works done	Provide the MCE with suitable living accommodation	2018	90% Completed	2019	90%	2020	100%
Reshaping work done on 133 km of feeder roads	Improved access road from food production communities	2018	58km	2019	68km	2020	100 km
Access to portable drinking water increased	90% of people in the Municipality have access to potable drinking water	2018	80%	2019	80%	2020	90%
Improved the organization of social and funeral events in the Municipality	The construction of the Sekyedumase Community Center completed	2018	Sekyedumase 85% complete	2019	Sekyedumase 95% complete	2020	100%
Rural Electrification Project Embarked on	Increase access to electricity in the Municipality to 90%	2018	80%	2019	85%	2020	90%

All major streets in major communities named and properties addressed	Streets Naming and Property Addressed Project in the Municipality completed	2018	70%	2019	80%	2020	100%
Elimination of schools under trees in the basic schools	Increase classroom accommodation for students	2018	43,543	2019	45,000	2020	45,128
Improved Health service delivery in the Municipality	Reduce new HIV prevalence rate	2018	2.8	2019	2.0	2020	1.8
Food and Livestock production improved	Increase food production to 1100mt per year	2018	800	2019	1,000	2020	1,100
Improved waste management and clean environment	Outbreak of contagious disease reduced to 0	2018	0	2019	0	2020	0
Deforestation activities drastically reduced	The activities of chain saw operators reduced	2018	75%	2019	75%	2020	95%

Revenue Mobilization Strategies for Key Revenue Sources

- Introduction of Market taskforce to aid in the mobilization of revenue.
- Building capacity of revenue staff twice in a year.
- Revenue mobilization van and public address (PA) system should be provided to aid revenue collection.
- Provision of office facilities supplies and accessories like computers and accessories, rain coat, Wellington boot etc. for effective revenue mobilization.
- Provision of Digital axle weighing scale should be made at the barrier to cater for over/under pricing of commodities to improve revenue mobilization.
- Revenue items like Slaughter house, motor king, strayed animals, night market, burial and funeral fee, bicycle license, lotto kiosks, canopy and chairs, nomads and sports betting businesses should be given to the urban/zonal councils to help improve revenue generation.
- Prepare revenue improvement action plan yearly
- Embark on regular field operation to monitor revenue collectors
- Preparation of Accounting report monthly
- Prepare monthly trial balance to check the variance between budgeted and actual figures.
- Effective and efficient management of financial resources of the Assembly toward the improvement of Revenue generation

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

1. Budget Programme Objectives

The Ejura-Sekyedumase Municipal Assembly has set the following objectives to be achieved with its 2020-2023 Composite Budget under management and administration programme

- To provide administrative support services to all departments and coordinate their programmes and sub-programmes for a holistic development of the Assembly.
- To effectively and efficiently manage the financial resource of the Assembly to achieve the socio-economic agenda of the Assembly.
- To provide leadership and give technical advice on the formulation and execution of policy, programmes and strategies of the Assembly.
- To build human resource capacity of the Assembly and motivate staff to work hard to achieve the set goals of the Assembly.
- To maintain workplace safety of the staff and protect the Assets of the Assembly as well maintenance of peace and security in the entire Municipality.

2. Budget Programme Description

Management and Administration programme aims at providing essential support services to the Assembly in terms of policy formulation and implementation, as well as to coordinate, monitor and evaluation all activities of the Assembly to ensure effective and efficient service delivery to people of the Municipality. The Central Administration is the mother department directly responsible to roll out this programme. There are seven (8) main units under the Central Administration that provides these support services and coordination. They include Municipal Coordinating Directorate, Finance Department, Budget Unit, Planning Units,

Internal Audit Unit, the Registry, Human Resource Unit, and the Client Service Advisory Unit.

To achieve these broad objectives, five (5) main sub-programmes are designed to facilitate the implementation of this programme. These include:

- General Management and Administration
- Finance & Revenue Generation
- Planning, Budgeting, Monitoring and Evaluation
- Legislative Oversight
- Human Resource

PART B. BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1.1.1 Budget Sub-Programme Objective

The main objective of General Administration sub-programme is to provide services to all departments and units to roll out their operations and projects as well as to coordinate their activities to achieve the policy objectives of the Assembly.

1.1.2 Budget Sub-Programme Description

The General Administrative sub-programme is the center of the Local Government Administration system and it covers a very broad spectrum of task which includes:

- Ensuring that the Assembly is able to accomplish all its administrative function by providing guidelines, standard of performance and directions to all departments and units to perform their core duties efficiently.
- Providing all the necessary materials, equipment and logistics support to all departments and unit of the Assembly to enhance their performance.
- Coordinating the activities of all department and units and harness them into National Developmental Agenda
- Ensuring effective inventory, stores management and filing systems
- Providing transport services
- Maintaining internal security and peace within the Municipality
- Providing procurement services
- Providing comfortable office accommodation for all staff

A total of staffs involved in carrying out this sub-programme are eleven (11). This sub-programme is largely funded with the Internally Generated Fund (IGF) whiles most capital expenditure aspect of this sub-programme is funded with Common Fund.

1.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ejura-Sekyedumase Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Administrative meetings organized	Number of Management Meeting organized	4	3	4	4	4
	Number Transport Committee Sub-Meeting organized	4	3	4	4	4
	Number of MUSEC Meetings organized	4	3	4	4	4
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	3	4	4	4

1.1.4 Budget Sub-Programme Operations and Projects

Table 6: Operations and Projects

Operations	Projects
Provision of Printed Materials and Stationary	Furnishing of office accommodation
Provision of Office Facilities & Suppliers	Maintenance of Assembly Building
Provision of Refreshment item for official meetings	Maintenance of Assembly Vehicle
General Administration Services	Procurement of Revenue Mobilization Vehicle
Provision of Utility	Completion of the MCE Bungalow
Provision of Transport Facilities	
Maintenance of Security	
Provision of relief items for disaster	
Provision of Transport Services	
Repairs and maintenance of office facilities	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1.2.1 Budget Sub-Programme Objective

The main objective of this sub-programme is to strengthen the fiscal decentralization function of the Assembly by:

- Maximize revenue generation capacity of the Assembly
- Ensuring value for money in expenditure
- Providing technical financial advice to the Assembly in order to adhere to the provision of the Financial Administrative Regulations in the Assembly

1.2.2 Budget Sub-Programme Description

Effective financial management in every organization is very important for its operations and ultimately will help to achieve the set goals and objectives. The Finance Department is directly responsible to carry out this sub-programme in collaboration with the Municipal Coordinating Unit and the Budget Units. Other units involved in performing these financial operations include the, the Internal Audit Unit, the Revenue Unit and the Accounts section. The expected benefits of this sub-programme are as follows:

- Develop effective revenue mobilization strategies to maximize generation in the Municipality
- Ensure timely disbursement of funds and submission of financial reports
- Generate of warrants to monitor expenditure trend and analyses revenue and expenditure performance
- Provide financial controls through internal auditing

The major challenge of this sub-programme is pressure on the Internally Generated Funds from many competing recurrent expenditure that results in delay in disbursing funds to finance many important operations.

1.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports	Prepare Monthly Trial Balance	12	10	12	12	12
	Prepare Annual Financial Statement	1	1	1	1	1
Field Inspection	Conduct monthly revenue inspection exercise	12	8	12	12	12
Revenue Mobilization Strategy	Produce revenue mobilization strategy documents	1	1	1	1	1
Update of Accounting Software	Install new accounting software	-	1	1	1	1
Training revenue officers	A number of training organized by revenue officers	1	1	2	2	2

1.2.4 Budget Sub-Programme Operations and Projects

Table 8: Operations and Projects

Operations	Projects
Prepare revenue improvement action plan	
Embark on regular field trip to monitor revenue collectors	
Preparation of Accounting report	
Prepare monthly trial balance	
Preparation of annual Financial Report	

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1.3.1 Budget Sub-Programme Objective

The objectives of this sub-programme is broadly classified into three main section

- To develop annual action plan of the Assembly by collating the need assessment of all stakeholders in the Municipality and streamline them into the national developmental Agenda
- To develop a comprehensive programme based composite budget of all departments of the Ejura-Sekyedumase Municipal Assembly
- To ensure that the implantation of programmes, operations and projects of the Assembly and are in line with annual composite budget

1.3.2 Budget Sub-Programme Description

Planning, Budgeting, Monitoring and Evaluation are sub-programme that set direction, guidelines and goals in the human and socio-economic development agenda of the Assembly. The sub-programme seeks to achieve the following specific goals:

- Produce the 2019 Action Plan out of the Medium Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2019 Composite Budget of the Assembly and gazette the 2019 fee-fixing resolution
- Provide technical leadership in the implementation of the 2019 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities

- Produce the quarterly progress report of all the operations and projects of the Assembly

The Planning and the Budget Units are the two main institutions that spearhead the implementation of this sub-programme. However, the Municipal Planning Coordination Unit (MPCU) and the Budget Committee are the two main decision making body in setting goals, and provide direction on issues relation to this sub-programme. Ultimately the planning, budgeting monitoring and evaluation sub-programme would set policies goals and direction and streamline them into the national developmental agenda and also assess the impact of the implementation of the Assembly's programmes and projects. The programmes will be funded with both IGF, DDF, CIDA, DACF and other Funding sources

The first key issue confronting the implementation of this sub-programme over the years is the differences in the expenditure balances. This is due to the fact that, not all warrants that are generated actual see payment.

1.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Report	Submit quarterly progress report	4	4	4	4	4
	Prepare and Submit Annual Progress Report	1	1	1	1	1

2020 Composite Budget - Ejura-Sekyedumase Municipal

Harmonization of Developmental plan	Quest and Submit Annual Action Plan	1	1	1	1	1
Organize of Meetings and submit report	Organize and submit report of Development Plan Sub-Committee	4	4	4	4	4
	Organize and submit report of MPCU Committee	4	4	4	4	4
	Organize and submit report of Budget Committee	4	4	4	4	4
	Organize and submit report of F&A Committee	4	4	4	4	4
	Organize Board of Survey and submit report	1	1	1	1	1
Fee-Fixing Resolution	Gazette Fee-Fixing Resolution	1	1	1	1	1
	Organize Fee-Fixing Resolution for the ensuing year	1	1	1	1	1
Revenue Data base	Compile Revenue Data base of the Municipality	1	1	1	1	1
Budget Preparation and implantation	Prepare DACF Supplementary Budget	1	1	1	1	1
	Prepare Annual Composite Budget	1	1	1	1	1
	Revision of Annual Composite Budget	1	1	1	1	1
Monitoring and Evaluation	Submit Monitoring and Evaluation Report	1	1	1	1	1

2020 Composite Budget - Ejura-Sekyedumase Municipal

1.3.4 Budget Sub-Programme Operations and Projects

Table 10: Operations and Projects

Operations	Projects
Submit quarterly progress report	
Prepare and Submit Annual Progress Report	
Quest and Submit Annual Action Plan	
Organize and submit report of Development Plan Sub-Committee	
Organize and submit report of MPCU Committee	
Organize and submit report of Budget Committee	
Organize and submit report of F&A Committee	
Preparation Board of Survey and submit report	
Gazette Fee-Fixing Resolution	
Organize Fee-Fixing Resolution for the ensuing year	
Compile Revenue Data base of the Municipality	
Conduct Property Revaluation Exercise	
Prepare DACF Supplementary Budget	
Prepare Annual Composite Budget	
Revise the Annual Composite Budget	
Submit Monitoring and Evaluation Report	
Training of Heads of Department on the preparation of Annual Composite Budget	

SUB-PROGRAMME 1.4 Legislative Oversight

1.4.1 Budget Sub-Programme Objective

The main objective of this sub-programme is to strengthen Assembly structures in their legislative and oversight responsibility functions on the implementation of policies and programmes

1.4.2 Budget Sub-Programme Description

This sub-programme seeks to empower Assembly Members in performing their oversight responsibilities functions through capacity building and adequately resource them to be effective. The sub-programme aims at providing the avenues and enabling environment through the following:

- Organization of sub-committees as well as General Assembly meetings regularly,
- Provide Assembly Member all relevant documents and information two weeks ahead of their meetings to have ample time to read through and understand the issues to be discussed
- Resource Assembly Members by funding their commuting, sitting allowance and T&T in order to empower them to perform their legislative functions effectively
- Resourcing Zonal Councils with office logistics to enable them have regular meetings and submit their reports.

The Municipal Coordinating Directorate and the Presiding Member of the Assembly as well as the Registry Unit are responsible for rolling out this programme with the support of heads of departments. The main source of funding for running this sub-programme is the IGF and the DACF.

1.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sub-Committee meeting Organised	Organised meetings for all Sub-committees	80	60	80	80	80
Annual Composite Budget approved	Approval of composite budget by 30 October	Approved 2019 budget on 30 th Sept,2018	Approval of 2020 budget by 30 th Sept. ,2019	Approval of 2021 budget by 30 th Sept,2020	Approval of 2022 budget by 30 th Sept,2021	Approval of 2023 budget by 30 th Sept,2022
Fee-fixing resolution approved	Approval of fee-fixing resolution by 30 th Sept	Approved fee-fixing resolution on 30 th Sept, 2017	Approval of 2018 Fee-fixing resolution by 30 th Sept, 2018	Approval of 2019 Fee-fixing resolution by 30 th Sept, 2019	Approval of 2020 Fee-fixing resolution by 30 th Sept, 2020	Approval of 2021 Fee-fixing resolution by 30 th Sept, 2021
Zonal Council offices renovated and office accessories provided	Renovate 5 Zonal Councils offices	-	-	Renovate two zonal council offices	Renovate Two zonal council offices	Renovate one zonal council office
Enhanced Commuting in electoral areas	Resource Assembly Members with motor bikes	-	-	62	-	-

1.4.4 Budget Sub-Programme Operations and Projects

Table 12: Operations and Projects

Operations	Projects
Provide the sub-district structures with logistics	Renovation of the zonal council offices
Organise five sub-committee meetings, one Executive Committee and General Assembly meeting every quarter	Procurement of motor bikes for Assembly Members
Provide financial resource to Assembly Members in the form of commuting sitting allowances and T &T regularly and timely enable them motivate them to perform their duties effectively	

SUB-PROGRAMME 1.5 Human Resource Management

1.5.1 Budget Sub-Programme Objective

- To develop the capacity of all staff in the Municipality
- To recruit non-mechanised staff, motivate and retain all staff to work hard to achieve the set goals of the Assembly
- To effectively implement staff performance appraisal systems of the Assembly

1.5.2 Budget Sub-Programme Description

Human Resource Management and Development is very important function of the administration and it seeks to ensure that staff capacity are developed and also staff are well motivated and empowered to work hard to achieve the set goals of the Assembly.

This sub-programme specifically seeks to achieve the following results:

- Manage effectively the Human Resource Management Information System data
- Conduct the monthly validation exercise
- Build staff capacity through regular training
- Prepare all the necessary documentation of staff recruitment, promotions, transfer, leave and retirement
- Conduct staff performance appraisal

The Human Resource Unit of the Assembly has the staff strength of four (4) and they will spearhead the implementation of this sub-programme. The funding source for this sub-programme is DDF, IGF and DACF. The key issue in implementing this sub-programme is the competing needs of funds to roll out regular training models especially when the DDF component is not available.

1.5.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Salary Validated every month	Validate salaries monthly	6	8	12	12	12
Trained staff every year	Build the capacity of staff every quarter	2	1	3	3	3
Staff performance Appraisal assessed	Conduct staff performance appraisal activities a number of times	2	2	3	3	3
Organise training seminars for staff, Assembly members and revenue collectors	A number of training seminars organized	4	4	4	4	4

1.5.4 Budget Sub-Programme Operations and Projects

Table 14: Operations and Projects

Operations	Projects
Perform validation functions effectively	
Organise training workshop all staff and Assembly Members	
Perform performance appraisal functions regularly	
Sent quick notification to all staff on their promotions, leave and retirement	
Regular update of the Human Resource data	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2.1 Budget Programme Objectives

To provide basic infrastructure to promote human settlement and socio-economic activities in the Municipality as well as manage the existing infrastructure to obtain their maximum use.

2.2 Budget Programme Description

The Ejura-Sekyedumase Municipal Assembly seeks to expand infrastructure development through this programme. The ultimate aim is to expanding existing infrastructure and construct new once to support human settlement and socio-economic development. The main task that are involved include preparation settlement scheme, provision of portable water, extension of electricity, rehabilitation of access road, provision of street light , provision of recreational facilities. There are two main sub-programmes and they are Physical and Spatial Planning and the Infrastructure Development Sub-Programmes.

SUB-PROGRAMME 2.1 Physical and Spatial Planning

2.1.1 Budget Sub-Programme Objective

The main objective of the Physical and Spatial Planning sub-programme is to develop settlement scheme and outline guidelines and standards for human settlement development.

2.1.2 Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme seek to achieve the following services:

- Preparation and approval of settlement layouts
- Retracing and developing the layout of old settlement
- Develop the street naming and property address system into beneficial venture for Assembly and households
- Conduct site inspection to ensure that residential and commercial settlement are in line the spatial plan.
- Educate and sensitize local communities on building regulations and standards

The Town and Country Planning Department in collaboration with the Works Department will roll out this sub-programme. The total staff strength for this sub-programme is three (3), of which two (2) have been coopted from the works department. The main funding sources are the DACF and the IGF which caters for recurrently expenditure. The key challenging issue for the implementation of this programme is lack of substantive Town and Country Planning officer in charge of the Ejura-Sekyedumase Municipal Assembly. The staffs that have been in charge over the years are support staff that does not have the capacity to perform some key functions in this programme.

2.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Completion of Street Naming and Property Address system	A number of properties addressed within the Municipality	-	-	500	500	500
Preparation of Settlement Scheme	Establishment of settlement scheme	-	-	1	1	1
Conduction Public Education and Sensitization on Building systems	Public Education and Sensitization on Building systems Conducted	4	2	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	52	40	52	52	52

2.1.4 Budget Sub-Programme Operations and Projects

Table 16: Operations and Projects

Operations	Projects
Preparation of Settlement Scheme	Urban Policy & Street Naming & Prop. Address
Organise Education campaign of settlement schemes	Street naming and property address system
Demarcation of Public Land at Ejura	
Base map for Babaso	
Digitization and Scanning of 7 Sector Layout	

SUB-PROGRAMME 2.2 Infrastructure Developments

2.2.1 Budget Sub-Programme Objective

The objective of this sub-programme is to embark on infrastructure development throughout the Municipality by providing technical services and leadership in project allocation, initiation, implementation, monitoring and evaluation.

2.2.2 Budget Sub-Programme Description

The Infrastructure Development programme is a very important function of the Assembly and seeks to expand and develop the infrastructural base of the Assembly to promote social and economic development of the Municipality. The sub-programme seeks to achieve the following results

- Provide technical advice to management on feasibility of siting infrastructure projects
- Lay out procurement plan for infrastructure development
- Prepare tender document, set the standards and lead the process for the award of contracts
- Supervision of all contraction works and manage contracts to ensure that projects of the Assembly met specification
- Layout key environmental issues in siting projects and consider them in project constructions

The sub-programme is being funded largely with DACF and DDF but, all aspect of recurrent expenditure is mostly finance with IGF. The key challenging issues of this sub-programme is the delay in the release of funds by the Central Government. This delays the completing of projects of the Assembly.

2.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
1 No. Slaughter Slab constructed	Complete the construction of Slaughter slab	-	-	1	0	-
Maintenance of Ejura Market	Fencing and filling of grounds	Fencing work done	Maintenance of grounds	Gravelling of port holes	-	-
1No. 20-Unit Double facing shops phase II completed	Complete the construction of the Double facing shops phase II	Lengthen level completed	Roofing and plastering works completed	Payment of balance to the contractor	-	-
Access road to farming communities rehabilitated	Reshaping and spot improvement works complete for a number of communities	3 communities roads rehabilitated	23km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped
Street light Provided	A number of street bulbs fixed	250	250	250	250	250
Borehole water provided to selected communities	Maintain existing boreholes and build existing once	5	5	5	5	5
Construction of Seyedumase Resource Center	Complete of the Seyedumase Resource Center	Plastering	Furnishing	Completion	-	-
Ejura Community Centre renovated	Complete the renovation of Ejura Community Centre	-	-	Renovation work completed	-	-

Completion of the MCE's Residence	Final completion of the MCE's resident	Roofing and construction work completed	Construction works completed	Fencing and horticulture works to be done	-	-
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2.2.4 Budget Sub-Programme Operations and Projects

Table 18: Operations and Projects

Operations	Projects
Preparation of Procurement plan	Extension of pipe borne water to Ejura Broadcasting Area
Preparation of tender documents	Extension of electricity to new settlement and rural communities
	Fixing of street light
	Construction of Lockable stores at the Ejura Market (New)
	Rehabilitation and spots improvement on access road
	Completion of Community Centers at Sekyedumase
	Rehabilitation of Ejura Community Center
	Provision of Street light
	Maintenance and Constructional of the Ejura Market (Old)

PROGRAMME 3: SOCIAL SERVICES DELIVERY

10.1 Budget Programme Objectives

- To promote universal basic and secondary education in the Municipality through the provision of basic infrastructure and support programme
- To improve on health service delivery in the Municipality through preventive measures and provision of health facilities
- To empower the socially deprived people in the Municipality through welfare support services and human investment
- To promote community development through education and community support services
- To provide birth and death registration services
- To make Ejura-Sekyedumase Municipality one of the cleanest district in Ghana

10.2 Budget Programme Description

Social service delivery programme touches almost every sphere of human social development. It aims at supporting all manner of people to elevate them by providing basic social amenities through the intervention of the Ejura-Sekyedumase Municipal Assembly. The programme therefore seeks to provide educational infrastructure and support the less privileged to access education through financial support, provide basic health infrastructure across the length and breadth of the Municipality, facilitate the administration of various government intervention programmes, to educate and empower smaller community in the Municipality support in their community initiative projects.

The social service delivery sub-programme would be rolled by different departments and units. The notable one among them include:the Department of Education, Social Welfare & Community Development, the Birth and Death Registry, Environment Health Service and School Feeding Programme Coordinating unit. This programme has a number of sub-programmes under it and they also include:

- Education, youth & sports and library services
- Public Health Services Management and Infrastructure Development

- Environmental Health and sanitation services
- Social Welfare and Community development services
- Birth and death Registry services
- Ghana School Feeding Programme.

SUB-PROGRAMME 3.1 Education, Youth & Sports Development

3.1 1 Budget Sub-Programme Objective

- To provide the basic educational infrastructure to eliminate schools under trees in the Municipality
- To enhance school academic performance in order to improve pass rate in public school
- To support needy and less privilege students financially to pursue secondary and tertiary education
- To facilitate the implementation of National School Feeding Programme

3.1.2 Budget Sub-Programme Description

The department of education plays a leading roll with the support of the Central Administration to roll out this programme. The main output of this sub-programme seeks to achieve is to complete the construction of classroom block and commence the construction of new ones and renovate the existing ones that are dilapidated. This sub-programme also seeks to produce more student desks for deprive communities to make teaching and learning more convenient.

Nonetheless, the programme seeks to address the financial challenges some parents go through in paying school fees and that, there will be a financial support to student who seek for support from the Assembly. Mock exams would be organized under the auspices of the department of education in this sub-programme for all final year students to enhance their performance in their final exams. Finally, this sub-programme would seek to administer the National School Feeding Programme to ensure that it is expanded to more schools and induce enrollment positively.

3.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Elimination of school under trees	Construct a number a number of 3 unit class room block in the Municipality	2	3	3	2	2
student dual desk supplied	Supply of 400 dual desk	200	-	200	-	-
Adult education programme embarked on	A number of new classes to be established	-	-	10	10	10
Mock exams conducted	Conduct a number of mock exams conducted	1	2	2	2	2
Sponsorship programme embarked on	A number of students to be sponsored	120	108	150	150	150
Expansion of the School Feeding Programme	A number of school extended to	5	5	5	5	5

3.1.4 Budget Sub-Programme Operations and Projects

Table 20: Operations and Projects

Operations	Projects
Sponsorship of needy students	Construction of 1No. 3Unit Classroom block at Sekyedumase
Sponsor mock exams	Construction of 1No. 6Unit Classroom block at Ejura
Promotion of sports	Construction of 1No. 3Unit Classroom block at Anyinasu
Embark on the school feeding programme	Maintenance of School building

SUB-PROGRAMME 3.2 Health Delivery

10.2.1 Budget Sub-Programme Objective

The main objective of this sub-programme is to:

- Support the Municipal Health Administration to roll out quality health services to the entire populace of the Municipality
- Extend health infrastructure to rural communities and expand the existing ones

10.2.2 Budget Sub-Programme Description

This programme seeks to ensure that a health care service within the Municipality reaches as many areas as possible. The Assembly has targeted building CHPS Compound in many remote communities and expand the existing ones and the year 2019 is not exceptional. More so, the sub-programmes would support some health service programmes like Municipal Responds to HIV AIDS and Malaria Programme and also sponsor public education preventive measure and the need to live a healthy life.

Some amount of the District Assembly Common Fund and the District Development Facility is allocated to building health infrastructure. Besides, 1% of the total DACF allocation is earmarked to support the HIV and Malaria Prevention Initiatives. Due to the reason that the Health Department is not directly under the Assembly, one Focal Person has been designated to liaise with the health Department to roll out the Initiative programmes.

3.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of health facilities in the rural settings	A number of CHPS compounds constructed within the Municipality	2	2	3	2	2
Organise mass education to create the awareness HIV/AIDS infections	Organise a number of educational programmes in the Municipality	4	4	4	4	4

3.3.4 Budget Sub-Programme Operations and Projects

Table 22: Operations and Projects

Operations	Projects
Embark on mass educational campaigns	Construction of CHPS Compounds at Beml
STMIE Programme	Construction of CHPS Compound at Hiawoawu
Municipal Education Fund	Construction of Maternity Block and theatre at Sekyedumase Health Centre
Sports, Recreational and Cultural Materials	Construction of CHPS Compound at Aframso

SUB-PROGRAMME 3.3: Environmental Cleanliness and Food

Safety

3.3.1 Budget Sub-Programme Objective

- To keep a clean environment and build a culture of cleanliness among the population in the Municipality
- To conduct monthly clean-up exercises in the Municipality
- To conduct Mass Food Vendors/Handlers screening in the Municipality

3.3.2 BudgetSub-programme Description

This sub-programme seeks to keep clean the environment in the entire Municipality to sustain life and properties by reducing contagious diseases and unhealthy environment. Moreover, the sub-programme seeks to embark on monthly clean-up exercise and desilt of choked drains and also evacuate refuse heaped, etc. This, when done regularly would ensure a clean and healthy environment. More so, regular sanitary inspection exercise will be done along side annual food Vendors/Handlers Screening exercise to avoid the spread of diseases like T.B, Typhoid and Hepatitis etc. This sub-programme will be rolled out by the Department of Environment.

3.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Budget Year	Indicative Year	
		2018	2019	2020	2021	2022
Procurement of refuse containers	A number of refuse containers procure med	5	-	5	-	-
Number of evacuation of solid waste	Number of solid waste evacuated	220	160	240	240	240
Provision of Public Toilet facilities	A number of aqua privy constructed	2	2	2	2	2
Conduct monthly sanitation exercise	A number of sanitation exercise conducted	0	15	3	12	12
Embark on Sanitation Education Exercise	A number of sanitation education embarked on	0	0	1	4	4

3.3.4 Budget Sub-Programme Operations and Projects

Table 24: Operations and Projects

Operations	Projects
Public Education & Sensitization	Provision of refuse container
Monthly Sanitation Day Exercise	Construction of 10 Seater Water Closet at Ejura, Sabon line, Brigade
Evacuation of solid waste	De-silting of drains
Screening of Food Vendors	Maintenance of Public Sanitary Facilities
Fumigation	Clearing of sanitary site

SUB-PROGRAMME 3.4 Social welfare and community development

3.4.1 Budget Sub-Programme Objective

The key objectives of this sub-programme include the following:

- To promote children's rights
- Ensure the rehabilitation and unification of children who are in conflict and in contact with the law
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To facilitate the power, skills, knowledge and experience of community members and in groups.
- To enable them to take their own initiatives to eradicate social, economic and environmental impediments in order to foster the growth of their living standards.
- To educate community members to participate fully in a truly democratic process

3.4.2 Budget Programme Description

The focus of this sub-programme is to develop and implement the National Social Protection Strategy (NSPS) to reduce poverty by increasing consumption and promoting access to services and opportunities among extremely poor and vulnerable households in the Municipality. Some of the major issues this sub-programme seeks to deal with include:

- Protecting the right of the child by dealing comprehensively with child referral cases as well as to do a regular monitoring of day care centers
- Empower people with disability to improve on their social and economic standards

- To deal with domestic violent cases to ensure human right protection and peace at homes
- To empower the poorest and the most vulnerable household with particular emphasis on household with orphans and vulnerable children, the elderly, disabled persons without productive capacity.
- Empower existing women groups to undertake income generating activities like soap making, beads making, tie and die, etc., while new women groups are formed.
- Embark on public education community dwellers on government policies, personal hygiene, environmental sanitation, and community engagement in self-help projects, etc

The Social welfare and Community Development Department will lead the implementation of this sub-programme. The key issue that has to be looked at this sub-programme is lack of sufficient funds to fully implement all the operations of the Department. Beside, some of the communities have poor road networks and so reaching out to them becomes very difficult.

3.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Table 25: Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Budget Year		
		2018	2019	2020	2021	2022
Celebrate World Day against child labour	World Day Against Child labour Celebrated	1		1	1	1
	Number of education made on child right	4	4	4	4	4
	Number of communities sensitized on child right	10	10	5	15	15
Form and Inaugurate	Child Referral Panel formed and Inaugurated	-	-	15	15	15

Child Referral Panel	Number of child abuse cases identified	-	-	-	15	15
	Number of abuse cases handled	-	-	-	15	15
	Number of monitoring activities undertaken	-	-	-	4	4
Create a comprehensive Database on Day care centres	Database on Day Care Centres created	-	-	-	1	-
Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	8	8	8	8	8
Write Social Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	2	2	-	12	12
	Number of children in conflict and in contact with the law supervised	-	-	-	3	3
Sensitize PWD'S	Number of PWD'S sensitized				4	4
	Number of report prepared				4	4
Monitor PWD activities and ventures	Number of PWD'S monitored	-	-	-	4	4
	Number of report prepared	-	-	-	4	4
Monitor the effectiveness of the "Eban" card	Number of institutions monitored	-	-	-	4	4
Monitor the LEAP cash transfer	Number of households monitored				4	4
	Number of report prepared				4	4
Embark of mass education in the communities	A number of community education organized	20	15	30	30	30
Establish WATSAN committees in communities	A number of WATSAN committee established and trained	25	30	40	40	40

3.4.4 Budget Sub-Programme Operations and Projects

Table 26: Operations and Projects

Operations	Projects
Child Rights Promotion, Protection and Development	Renovation and furnishing of offices
With the support of stakeholders 15 child referral panels in 15 selected communities formed and inaugurated	Procurement of Motor bike
Train 15 child referral panels in 15 communities.	
Develop a monitoring system on child referral panel and quarterly monitor activities of child referral panels.	
Consult an IT firm to create an electronic Database on day care centres within the Municipality.	
Develop a monitoring system on Day care centres and monitor the activities of Day care centres twice in every quarter.	
Prepare a supervision plan and supervise juvenile twice a week for the first three months and ones every month afterwards.	
Develop a monitoring framework and monitor the impact of LEAP cash transfer on beneficiary households	
Mobilize PWD'S in the three branches of the association: Sekyedumase, Ejura and Kasei. Educate PWD's on the purpose of the fund and a proposed investment of the fund.	
Develop a monitoring framework and monitor the progress of PWD fund usage on quarterly basis.	
To organize thirty (30) mass meetings in thirty (30) communities.	

To organize training workshop for WATSAN Committee members in forty (40) communities.	
To form and empower thirty (30) women groups in income generating activities.	
To collaborate with existing NGOs on developmental programs in thirty (30) communities.	
To educate forty (40) communities on issues of child protection through games/activities.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 BUDGET PROGRAMME OBJECTIVE

- To boost food and livestock production in the Municipality
- To promote trading activities and make profitable it ventures for the people in the Municipality
- To promote entrepreneurial development in the Municipality

4.2 Budget Programme Description

Economic development is the engine for growth for every society and the Ejura-Sekyedumase Municipality is no exception. Agriculture and its related trading activities is the hub of the economy of the Municipality with about 70% of the population engaged in the industry in one way or the other. Other areas of the economy include artisanship and wood processing industry.

The economic development programme seeks to support all kinds of economic activities within the Municipality to empower the local folks to make ends meet. This includes:

- Developing the agriculture industry by assisting farmers in extension services, pest and disease control boost crop and livestock production
- Embark on entrepreneurial training and development and financial support measure this programme would assist people within the Municipality to learn employable skill and support them to establish economic enterprise.
- Regulating trading activities on agricultural products in order to reward farmers financially

There are two main expected outcomes of the economic development programme and include the following:

- Making Ejura-Sekyedumase Municipality one of the productions and marking center for food crops and livestock in Ghana. To achieve this purpose Agriculture

extension services will be intensified and therefore there is the need to invest heavily in this area.

- Assist in training people to equip them with employable skills and support artisans to develop business strategies for their services they render to the general public.

There are two main departments that will lead the implementation of this programme and they include the Agriculture Department and the Central Administration which is being represented by the Business Advisory Center of the Assembly.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

10.2.3 Budget Sub-Programme Objective

- Promote the establishment of District Factory
- To improve the livelihood and income of rural poor, micro and small scale entrepreneurs in rural areas
- To increase the number of rural micro and small scale entrepreneurs that generates profit, growth and employment opportunities.

10.2.4 Budget Sub-Programme Description

The focused of this sub-programme is to create intervention measure that address the gap of value chain in the agricultural sector and providing employable skills to reduce the teaming unemployment situation in the district. The office adopted a demand driven approach to the selection of programme beneficiaries. By so doing this sub-programme seeks to expand training programmes on courses such as Cattle Production Technology, mushroom production, bakery and grass cutter & rabbit production technology.

4.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Employable training model rolled out	A number of training model rolled out	5	6	8	10	10
Women groups processed for Matching Grant Fund	A number of women groups processed for the Matching Grant Fund	5	7	10	12	15

4.1.4 Budget Sub-Programme Operations and Projects

Table 27: Operations and Projects

Operations	Projects
Process women groups and other SMEs to receive grants to start and expand their businesses	
Train individuals and groups on new employable skills	Spearhead the establishment of district factory
Provide business advisory services	

SUB-PROGRAMME 4.2 Agricultural Development

4.2.1 Budget Sub-Programme Objective

Agriculture section is the hub of economic activities of the Ejura-Sekyedumase Municipal Assembly and the following objectives have been set for the 2020 Composite Budget with this sub-programme:

- To reduce food and nutrition insecurity through modernized agriculture system
- To increase yields of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP)
- To provide access to efficient mechanized services along the value chain
- To accelerate the development and management of irrigation schemes
- To reduce post –harvest losses and improve storage and distribution systems
- To find market for existing commodities, diversified into new products
- To promote small holder livestock business enterprises

4.2.2 Budget Sub-Programme Description

Food security and emergency preparedness is one of the important sub-programmes in the Composite Budget and it covers a wide area of food and livestock production to enhance food security. The sub-programme seeks to achieve the following.

- Identify updates and dissemination of technological packages and assists farmers to stay abreast of good industry practice.
- Promote mechanization, irrigation and Water Management operations that would be done through collaboration with Research Institutions, International Organizations and NGO's to intensify the use of appropriate farm power machinery and technology

- Provide food storage, distribution and improved nutrition by training farmers on post-harvest handling technologies so they can train producers, processors and marketers
- Diversification of livelihood options through agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter. Develop and introduce new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified)
- Enforcing laws and regulating on standards and grading

The Department of Agriculture with the staff is responsible for implementing this sub-programme and the main source of fund is the DACF, CIDA and the IGF. The key beneficiaries are the farmers in the Municipality as well as other stakeholders who are engaged in agro-business. The major problem anticipated in rolling out this sub-programme is the inadequate extension service staff and that makes it very difficult for officers to extend their services to many farming communities. The ratio of extension officer to farmer is 1:500 but the Department is making stringent effort to reduce this from 1:1000.

4.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Establish private sector mechanization centres	Number of private sector mechanization centres established	2	1	1	1	4
Micro irrigation schemes developed	Number of hectares (Ha) developed	67	67	77	92	105
Diseases and pests surveillance	Number of annual visits	12	12	12	12	12
Improved technology (crops, livestock and fisheries sub-sectors) disseminated to key stakeholders along the value-chain annually	Number of technologies disseminated	16	18	20	22	24
FBO capacity building	Number of FBOs trained	16	20	22	24	25
FBOs accessing market information		16	20	22	24	24
Conduct weekly market survey in the municipality		51	52	52	52	52
Adoption of climate change mitigation measures mainstreamed into agricultural programmes	Number of operational areas with mitigation measures mainstreamed	20	20	20	20	20

Number of conservation agricultural demonstrations established		4	2	4	4	4
Supervision and monitoring of planned activities in the operational areas of the municipality		50	30	50	50	50
Conduct annual crops and livestock survey in the municipality		Jan 5 th , 2018	Jan 5 th , 2019	Jan 5 th , 2020	Jan 5 th , 2021	Jan 5 th , 2022
Tractor operators trained on quality land preparation		0	0	70	80	100
Organize National Farmers' day in the municipality		1 st Friday of Dec.	1 st Friday of Dec.	1 st Friday of Dec.	1 st Friday of Dec.	1 st Friday of Dec.
Organize monthly technical review		12	12	12	12	12

Supervise and monitor all planned activities. (CIDA)	
Train sections for farmers on best farming practices and postharvest storage procedures (GOG)	
Train 200 stakeholders on Improved nutrition in the municipality. (CIDA)	
Train 25 staff and 35 farmers in poultry production. (CIDA)	
Train 80 farmers on livestock farming as a business venture by December, 2020. (CIDA)	
Organize weekly market survey in the municipality. (CIDA)	
Establish 4 cover crops demonstrations for 200 farmers in the municipality. (CIDA)	

4.2.4 Budget Sub-Programme Operations and Projects

Table 29: Operations and Projects

Operations	Projects
Promote the planting for food and job initiative	Renovation of offices (CAPEX)
Fight against the Fall Army Worm epidemic.	
Establish 34 demonstrations on drought-resistant and high yielding rice varieties (JICA)	
Establish 17 demonstrations on maize, cowpea, rice, yam and cassava in the municipality by Sept., 2020 (CIDA)	
Organize 34 field days on established demonstrations by 30 staff by Dec., 2020 (CIDA)	
Take crop data on all crops in the municipality. (GOG)	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 Budget Programme Objectives

The main objective of this programme is to preserve the nature and to keep clean environment

5.2 Budget Programme Description

This programme is being rolled out by the Municipal office of the National Disaster Management organization and the Forestry Commission of the Ejura-Sekyedumase Municipal Assembly. The key target set to achieve in this programme is to prevent disasters and manage them if they occur and also preserve the natural environment by climbing down on the activities of the forest degraders. The two main sub-programme under this programme are Disaster prevention and Management and the Natural Resource Conservation.

SUB-PROGRAMME 5.1 Disaster prevention and Management

5.1.1 Budget Sub-Programme Objective

- To put measures in place to reduce the occurrence of disaster within the Municipality
- To provide relief item to victims of disaster within the Municipality

5.1.2 Budget Sub-Programme Description

Disaster prevention and management sub-programme seeks to educate the masses about the causes of disaster and ways of preventing them. The sub-programme also seeks to respond immediately to disaster incidence by providing relief items to victims to cushion the impacts of disasters on victims. The Municipal Disaster Management Organization in collaboration with the Municipal Fire Service is the key Units in charge of rolling out this sub-programme. The entire population is the beneficiary of this sub-programme.

5.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct mass educational campaign of the	A number of educational programmes organised	10	6	12	12	12

prevention of disaster						
Disaster prevention clubs formed in school	A number of disaster prevention clubs formed	-	10	10	10	10
Bush fire volunteers formed	A number of bush fire volunteers formed	20	-	30	30	30

5.1.4 Budget Sub-Programme Operations and Projects

Table 31: Operations and Projects

Operations	Projects
Distribution of disaster relieved items	
Embark on mass educational campaigns of disaster prevention	
Embark of patrol to prevent bush fire	

SUB-PROGRAMME 5.2 Natural Resource Conservation

5.2.1 Budget Sub-Programme Objective

Natural resource conservation has become one of the major key functions of the Assembly and the following objectives have been set to be achieved with the 2020 Composite Budget

- To minimise forest degradation
- Protect water bodies within the Municipality
- To protect wildlife and game reserve

5.2.2 Budget Sub-Programme Description

Natural resource conservation sub-programme seeks to preserve the natural resource within the Municipality by reducing the activities that lead to environmental degradation. The key target is to prevent the activities of chain saw operators as well as cutting of tree around water bodies. The major services to be rendered by this sub-programme include the following:

- Prevent indiscriminate cutting of tree through regular forest patrol
- Conduct a 24 hour check at the highway to prevent the smuggling of timber logs without licence
- Embark on public educational campaign to educate the mass on the effect of forest degradation and also encourage individuals to embark on tree planting projects.

The Forestry Division is the main institutional body responsible for rolling out this sub-programme and the main source of funding for this project would be the DACF the Assembly's IGF for the recurrent expenditure of this sub-programme. The entire populace of the Municipality is the beneficiary since it will reduce global warming. The strength for this sub-programme is that, there are enough staff available for this programme and already the Forestry Division has a check point to monitor the movement of timber log from Municipality. The stubbornness of some chain saw operators has been a major challenge to this sub-programme. The problem has been that there are a lot of illegal

chain saw operations who operate in the night and this makes it difficult for the patrol team to monitor their activities.

5.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ejura-Sekyedumase Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Embark of regular patrols to check illegal timber operations	A number of patrols embarked on within the year	0	0	5	5	5
Embark on Educational campaign	A number of educational campaigns embarked on	0	1	4	4	4
Established Water Bodies Watch Taskforce	A water body's watch taskforce in each Zonal Council formed	0	0	5	5	5

5.2.4 Budget Sub-Programme Operations and Projects

Table 33: Operations and Projects

Operations	Projects
Embark on daily forest patrol	
Embark on educational campaigns	
Establish volunteers to check farmers activities around water bodies	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,725,801		
130201 17.1 strengthen domestic resource mob.	0	60,000		
130306 2.b Prevent trade restrictns & distortns in world agric mkts	0	75,000		
150701 3.7 Promote good corporate governance	0	1,362,792		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	960,494		
200201 15.2 Promote impl. of forests, halt deforestation	0	739,641		
230103 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	175,000		
280101 Develop efficient land administration and management system	0	65,566		
300102 6.1 Universal access to safe drinking water by 2030	0	189,302		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	970,034		
380101 3.d Capacity for early warning , risk reduction in health	0	712,084		
390202 11.2 Improve transport and road safety	0	622,803		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	281,202		
640101 Improve human capital development and management	0	1,481,956		
Grand Total €	0	9,421,675	-9,421,675	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
262 01 01 001 26	10,293,519.46	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE COLLECTIONS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,894,119.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,347,145.79	0.00	0.00	0.00
1331002 DACF - Assembly	3,499,806.89	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,881,903.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,694.94	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	669,953.35	0.00	0.00	0.00
Property income [GFS]	397,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412005 Registration of Plot	20,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	44,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	125,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415011 Other Investment Income	120,000.00	0.00	0.00	0.00
Sales of goods and services	934,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	10,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422016 Lotto Operators	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	3,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	30,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	5,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	4,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	6,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	8,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	180,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	380,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	10,000.00	0.00	0.00	0.00
1423052 Approval of site plan	5,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	5,000.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423778 Site Plan Drawings	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	64,400.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,500.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	10,293,519.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	9,421,675	10,538,448	11,017,893
GOG Sources	0	0	0	1,520,496	1,551,294	1,570,041
Social Services Delivery	0	0	0	161,561	163,023	163,177
Infrastructure Delivery and Management	0	0	0	224,304	225,901	226,547
Economic Development	0	0	0	739,954	763,746	781,694
Environmental Management	0	0	0	394,677	398,624	398,624
IGF Sources	0	0	0	1,404,900	1,986,260	2,008,688
Management and Administration	0	0	0	933,900	1,515,260	1,532,978
Social Services Delivery	0	0	0	96,000	96,000	96,960
Infrastructure Delivery and Management	0	0	0	185,000	185,000	186,850
Economic Development	0	0	0	77,000	77,000	77,770
Environmental Management	0	0	0	113,000	113,000	114,130
DACF MP Sources	0	0	0	400,000	550,000	707,000
Management and Administration	0	0	0	150,000	300,000	454,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,509,807	3,819,807	4,029,705
Management and Administration	0	0	0	400,000	710,000	888,800
Social Services Delivery	0	0	0	1,916,435	1,916,435	1,935,600
Infrastructure Delivery and Management	0	0	0	875,371	875,371	884,125
Economic Development	0	0	0	253,000	253,000	255,530
Environmental Management	0	0	0	65,000	65,000	65,650
CIDA Sources	0	0	0	213,386	223,386	235,720
Economic Development	0	0	0	213,386	223,386	235,720
DDF Sources	0	0	0	1,668,516	1,668,516	1,685,202
Management and Administration	0	0	0	250,277	250,277	252,780
Infrastructure Delivery and Management	0	0	0	250,278	250,278	252,780
Economic Development	0	0	0	431,321	431,321	435,634
Environmental Management	0	0	0	736,641	736,641	744,008
DDF Sources	0	0	0	704,569	739,184	781,538
Management and Administration	0	0	0	34,615	69,231	104,885
Social Services Delivery	0	0	0	197,450	197,450	199,425
Infrastructure Delivery and Management	0	0	0	472,503	472,503	477,228
Grand Total	0	0	0	9,421,675	10,538,448	11,017,893

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	9,421,675	10,538,448	11,017,893
Management and Administration	0	0	0	1,768,792	2,844,768	3,233,942
SP1: General Administration	0	0	0	997,900	1,653,260	1,666,298
21 Compensation of employees [GFS]	0	0	0	346,000	349,460	349,460
211 Wages and salaries [GFS]	0	0	0	346,000	349,460	349,460
21111 Wages and salaries in cash [GFS]	0	0	0	346,000	349,460	349,460
22 Use of goods and services	0	0	0	526,900	1,053,800	1,064,338
221 Use of goods and services	0	0	0	526,900	1,053,800	1,064,338
22101 Materials - Office Supplies	0	0	0	115,000	230,000	232,300
22102 Utilities	0	0	0	41,000	82,000	82,820
22104 Rentals	0	0	0	18,000	36,000	36,360
22105 Travel - Transport	0	0	0	125,000	250,000	252,500
22106 Repairs - Maintenance	0	0	0	11,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	45,000	90,000	90,900
22108 Consulting Services	0	0	0	30,000	60,000	60,600
22109 Special Services	0	0	0	20,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	5,000	10,000	10,100
22112 Emergency Services	0	0	0	116,900	233,800	236,138
27 Social benefits [GFS]	0	0	0	5,000	10,000	10,100
273 Employer social benefits	0	0	0	5,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	5,000	10,000	10,100
28 Other expense	0	0	0	45,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	45,000	90,000	90,900
28210 General Expenses	0	0	0	45,000	90,000	90,900
31 Non Financial Assets	0	0	0	75,000	150,000	151,500
311 Fixed assets	0	0	0	75,000	150,000	151,500
31111 Dwellings	0	0	0	35,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	40,000	80,000	80,800
SP2: Finance	0	0	0	60,000	120,000	121,200
22 Use of goods and services	0	0	0	60,000	120,000	121,200
221 Use of goods and services	0	0	0	60,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	60,000	120,000	121,200
SP3: Human Resource	0	0	0	360,615	721,231	1,092,665
22 Use of goods and services	0	0	0	165,000	330,000	499,950
221 Use of goods and services	0	0	0	165,000	330,000	499,950
22101 Materials - Office Supplies	0	0	0	40,000	80,000	121,200
22102 Utilities	0	0	0	5,000	10,000	15,150
22105 Travel - Transport	0	0	0	20,000	40,000	60,600
22106 Repairs - Maintenance	0	0	0	10,000	20,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	20,000	30,300
22108 Consulting Services	0	0	0	10,000	20,000	30,300
22109 Special Services	0	0	0	40,000	80,000	121,200
22112 Emergency Services	0	0	0	30,000	60,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	184,615	369,231	559,385
263 To other general government units	0	0	0	184,615	369,231	559,385
26321 Capital Transfers	0	0	0	184,615	369,231	559,385
28 Other expense	0	0	0	11,000	22,000	33,330
282 Miscellaneous other expense	0	0	0	11,000	22,000	33,330
28210 General Expenses	0	0	0	11,000	22,000	33,330
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	350,277	350,277	353,780
22 Use of goods and services	0	0	0	350,277	350,277	353,780
221 Use of goods and services	0	0	0	350,277	350,277	353,780
22107 Training - Seminars - Conferences	0	0	0	250,277	250,277	252,780
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,621,447	2,622,909	2,647,661
SP2.1 Education, youth & sports and Library services	0	0	0	1,337,599	1,337,599	1,350,975
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	310,210	310,210	313,313
282 Miscellaneous other expense	0	0	0	310,210	310,210	313,313
28210 General Expenses	0	0	0	310,210	310,210	313,313
31 Non Financial Assets	0	0	0	924,389	924,389	933,633
311 Fixed assets	0	0	0	924,389	924,389	933,633
31112 Nonresidential buildings	0	0	0	824,389	824,389	832,633
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	281,202	281,202	284,014
22 Use of goods and services	0	0	0	34,998	34,998	35,348
221 Use of goods and services	0	0	0	34,998	34,998	35,348
22107 Training - Seminars - Conferences	0	0	0	34,998	34,998	35,348
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
271 Social security benefits	0	0	0	10,000	10,000	10,100
27111 Social Security Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	236,204	236,204	238,566
311 Fixed assets	0	0	0	236,204	236,204	238,566
31112 Nonresidential buildings	0	0	0	236,204	236,204	238,566
SP2.3 Environmental Health and sanitation Services	0	0	0	712,084	712,084	719,205
22 Use of goods and services	0	0	0	495,000	495,000	499,950
221 Use of goods and services	0	0	0	495,000	495,000	499,950
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	440,000	440,000	444,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	97,084	97,084	98,055
311 Fixed assets	0	0	0	97,084	97,084	98,055
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	7,084	7,084	7,155
SP2.5 Social Welfare and community services	0	0	0	290,561	292,023	293,467
21 Compensation of employees [GFS]	0	0	0	146,205	147,667	147,667
211 Wages and salaries [GFS]	0	0	0	146,205	147,667	147,667
21110 Established Position	0	0	0	146,205	147,667	147,667
22 Use of goods and services	0	0	0	44,356	44,356	44,800
221 Use of goods and services	0	0	0	44,356	44,356	44,800
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	25,356	25,356	25,610
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,007,456	2,009,053	2,027,530
SP3.1 Urban Roads and Transport services	0	0	0	659,119	659,482	665,710
21 Compensation of employees [GFS]	0	0	0	36,316	36,679	36,679
211 Wages and salaries [GFS]	0	0	0	36,316	36,679	36,679
21110 Established Position	0	0	0	36,316	36,679	36,679
22 Use of goods and services	0	0	0	20,987	20,987	21,196
221 Use of goods and services	0	0	0	20,987	20,987	21,196
22101 Materials - Office Supplies	0	0	0	10,987	10,987	11,096
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	601,816	601,816	607,835
311 Fixed assets	0	0	0	601,816	601,816	607,835
31113 Other structures	0	0	0	601,816	601,816	607,835
SP3.2 Physical and Spatial Planning	0	0	0	65,566	65,566	66,221
22 Use of goods and services	0	0	0	23,566	23,566	23,801
221 Use of goods and services	0	0	0	23,566	23,566	23,801
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	13,566	13,566	13,701
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
SP3.3 Public Works, rural housing and water management	0	0	0	1,282,771	1,284,005	1,295,599

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	123,435	124,670	124,670
211 Wages and salaries [GFS]	0	0	0	123,435	124,670	124,670
21110 Established Position	0	0	0	123,435	124,670	124,670
22 Use of goods and services	0	0	0	179,512	179,512	181,308
221 Use of goods and services	0	0	0	179,512	179,512	181,308
22102 Utilities	0	0	0	59,512	59,512	60,108
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	979,823	979,823	989,621
311 Fixed assets	0	0	0	979,823	979,823	989,621
31111 Dwellings	0	0	0	503,371	503,371	508,405
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	62,150	62,150	62,772
31131 Infrastructure Assets	0	0	0	314,302	314,302	317,445
Economic Development	0	0	0	1,714,661	1,748,453	1,786,348
SP4.1 Agricultural Services and Management	0	0	0	1,639,661	1,673,453	1,710,598
21 Compensation of employees [GFS]	0	0	0	679,167	685,959	685,959
211 Wages and salaries [GFS]	0	0	0	679,167	685,959	685,959
21110 Established Position	0	0	0	679,167	685,959	685,959
22 Use of goods and services	0	0	0	960,494	987,494	1,024,639
221 Use of goods and services	0	0	0	960,494	987,494	1,024,639
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	5,787	5,787	5,845
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	90,386	90,386	91,290
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	799,321	826,321	861,854
SP4.2 Trade, Industry and Tourism Services	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
Environmental Management	0	0	0	1,309,319	1,313,265	1,322,412
SP5.1 Disaster prevention and Management	0	0	0	175,000	175,000	176,750
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	160,000	160,000	161,600
SP5.2 Natural Resource Conservation and Management	0	0	0	1,134,319	1,138,265	1,145,662
21 Compensation of employees [GFS]	0	0	0	394,677	398,624	398,624
211 Wages and salaries [GFS]	0	0	0	394,677	398,624	398,624
21110 Established Position	0	0	0	394,677	398,624	398,624

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	739,641	739,641	747,038
221 Use of goods and services	0	0	0	739,641	739,641	747,038
22106 Repairs - Maintenance	0	0	0	736,641	736,641	744,008
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	9,421,675	10,538,448	11,017,893

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	1,179,801	2,166,864	1,683,598	5,430,303	346,000	888,900	170,000	1,464,800	0	0	1,725,753	860,718	2,586,472	9,421,675			
EjuraSekyedumasi Municipal - Ejura Management and Administration	0	500,000	50,000	550,000	346,000	562,900	25,000	933,900	0	0	284,892	0	284,892	1,768,792			
Central Administration	0	500,000	50,000	550,000	346,000	502,900	25,000	873,900	0	0	284,892	0	284,892	1,768,792			
Administration (Assembly Office)	0	500,000	50,000	550,000	346,000	502,900	25,000	873,900	0	0	284,892	0	284,892	1,768,792			
Finance	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	60,000			
Social Services Delivery	146,205	1,136,965	1,043,227	2,327,997	0	81,000	15,000	96,000	0	0	197,450	0	197,450	2,621,447			
Education, Youth and Sports	0	371,210	889,333	1,180,543	0	42,000	15,000	57,000	0	0	100,056	0	100,056	1,337,599			
Education	0	371,210	889,333	1,180,543	0	42,000	15,000	57,000	0	0	100,056	0	100,056	1,337,599			
Health	0	639,998	235,894	875,892	0	20,000	0	20,000	0	0	97,394	0	97,394	963,286			
Environmental Health Unit	0	595,000	97,084	692,084	0	20,000	0	20,000	0	0	0	0	0	712,084			
Hospital services	0	44,998	138,810	183,808	0	0	0	0	0	0	97,394	0	97,394	281,202			
Social Welfare & Community Development	146,205	125,356	0	271,561	0	19,000	0	19,000	0	0	0	0	0	290,561			
Office of Departmental Head	146,205	0	0	146,205	0	0	0	0	0	0	0	0	0	146,205			
Social Welfare	0	113,000	0	113,000	0	9,000	0	9,000	0	0	0	0	0	122,000			
Community Development	0	12,356	0	12,356	0	10,000	0	10,000	0	0	0	0	0	22,356			
Infrastructure Delivery and Management	159,751	151,532	788,371	1,099,675	0	55,000	130,000	185,000	0	0	59,512	663,268	722,781	2,007,456			
Physical Planning	0	60,966	0	60,966	0	5,000	0	5,000	0	0	0	0	0	65,966			
Town and Country Planning	0	60,966	0	60,966	0	5,000	0	5,000	0	0	0	0	0	65,966			
Works	123,435	90,987	618,371	832,793	0	50,000	130,000	180,000	0	0	59,512	231,452	290,964	1,303,798			
Office of Departmental Head	123,435	0	0	123,435	0	0	0	0	0	0	0	0	0	123,435			
Public Works	0	70,000	618,371	688,371	0	50,000	100,000	150,000	0	0	59,512	72,150	131,663	970,034			
Water	0	0	0	0	0	30,000	30,000	30,000	0	0	0	159,302	159,302	189,302			
Feeder Roads	0	20,987	0	20,987	0	0	0	0	0	0	0	0	0	20,987			
Urban Roads	36,316	0	170,000	206,316	0	0	0	0	0	0	0	43,816	43,816	638,133			
Economic Development	679,167	313,787	0	992,954	0	77,000	0	77,000	0	0	644,707	0	644,707	1,714,661			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	679,167	308,787	0	987,954	0	7,000	0 <td>7,000</td> <td>0</td> <td>0</td> <td>644,707</td> <td>0</td> <td>644,707</td> <td>1,638,661</td>	7,000	0	0	644,707	0	644,707	1,638,661			
Agriculture	679,167	308,787	0	987,954	0	7,000	0	7,000	0	0	644,707	0	644,707	1,638,661			
Trade, Industry and Tourism	0	5,000	0	5,000	0	70,000	0	70,000	0	0	0	0	0	75,000			
Trade	0	5,000	0	5,000	0	70,000	0	70,000	0	0	0	0	0	75,000			
Environmental Management	394,677	65,000	0	459,677	0	113,000	0	113,000	0	0	736,641	0	736,641	1,308,319			
Health	394,677	0	0	394,677	0	0	0	0	0	0	0	0	0	394,677			
Environmental Health Unit	394,677	0	0	394,677	0	0	0	0	0	0	0	0	0	394,677			
Natural Resource Conservation	0	0	0	0	0	3,000	0	3,000	0	0	736,641	0	736,641	739,641			
Disaster Prevention	0	65,000	0	65,000	0	110,000	0	110,000	0	0	736,641	0	736,641	175,000			
	0	65,000	0	65,000	0	110,000	0	110,000	0	0	0	0	0	175,000			

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 873,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

Compensation of employees [GFS] 346,000

Objective	000000	Compensation of Employees	346,000
Program	92001	Management and Administration	346,000
Sub-Program	92001001	SP1: General Administration	346,000
Operation	000000		346,000

Wages and salaries [GFS]	346,000
2111102 Monthly paid and casual labour	346,000

Use of goods and services 446,900

Objective	150701	3.7 Promote good corporate governance	446,900
Program	92001	Management and Administration	446,900
Sub-Program	92001001	SP1: General Administration	436,900
Operation	910805	910805 - Administrative and technical meetings	436,900

Use of goods and services	436,900		
2210102 Office Facilities, Supplies and Accessories	15,000		
2210103 Refreshment Items	20,000		
2210105 Drugs	5,000		
2210114 Rations	70,000		
2210121 Clothing and Uniform	5,000		
2210201 Electricity charges	30,000		
2210202 Water	8,000		
2210203 Telecommunications	2,000		
2210204 Postal Charges	1,000		
2210404 Hotel Accommodations	18,000		
2210502 Maintenance and Repairs - Official Vehicles	40,000		
2210505 Running Cost - Official Vehicles	40,000		
2210509 Other Travel and Transportation	20,000		
2210510 Other Night allowances	15,000		
2210511 Local travel cost	10,000		
2210604 Maintenance of Furniture and Fixtures	5,000		
2210606 Maintenance of General Equipment	6,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000		
2210710 Staff Development	10,000		
2210711 Public Education and Sensitization	5,000		
2210802 External Consultants Fees	30,000		
2210902 Official Celebrations	20,000		
2211101 Bank Charges	5,000		
2211203 Emergency Works	46,900		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	10,000
Operation	910810	910810 - Plan and budget preparation	10,000

Use of goods and services	10,000
2210909 Operational Enhancement Expenses	10,000

Social benefits [GFS] 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	150701	3.7 Promote good corporate governance	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001001	SP1: General Administration	5,000

Operation	910805	910805 - Administrative and technical meetings	1.0 2.0 2.0	5,000
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Employer social benefits	5,000
2731102 Staff Welfare Expenses	5,000

Other expense 51,000

Objective	150701	3.7 Promote good corporate governance	51,000	
Program	92001	Management and Administration	51,000	
Sub-Program	92001001	SP1: General Administration	45,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 2.0 2.0	45,000

Miscellaneous other expense	45,000		
2821001 Insurance and compensation	5,000		
2821009 Donations	25,000		
2821022 National Awards	15,000		
Sub-Program	92001003	SP3: Human Resource	6,000

Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	6,000
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Miscellaneous other expense	6,000
2821010 Contributions	6,000

Non Financial Assets 25,000

Objective	150701	3.7 Promote good corporate governance	25,000	
Program	92001	Management and Administration	25,000	
Sub-Program	92001001	SP1: General Administration	25,000	
Project	910802	910802 - Personnel and Staff Management	1.0 2.0 2.0	25,000

Fixed assets	25,000
3111103 Bungalows/Flats	15,000
3111204 Office Buildings	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

Grants 150,000

Objective	150701	3.7 Promote good corporate governance	150,000	
Program	92001	Management and Administration	150,000	
Sub-Program	92001003	SP3: Human Resource	150,000	
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	150,000

To other general government units	150,000
2632102 MP's capital development projects	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 400,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				345,000
Objective	150701	3.7 Promote good corporate governance		345,000
Program	92001	Management and Administration		345,000
Sub-Program	92001001	SP1: General Administration		90,000
Operation	910805	910805 - Administrative and technical meetings	1.0 2.0 2.0	90,000
Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2211203 Emergency Works				70,000
Sub-Program	92001003	SP3: Human Resource		165,000
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	165,000
Use of goods and services				165,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210207 Fire Fighting Accessories				5,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210606 Maintenance of General Equipment				10,000
2210710 Staff Development				10,000
2210802 External Consultants Fees				10,000
2210902 Official Celebrations				40,000
2211204 Security Forces Contingency (election)				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		90,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210909 Operational Enhancement Expenses				70,000
2211201 Field Operations				20,000
Other expense				5,000
Objective	150701	3.7 Promote good corporate governance		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001003	SP3: Human Resource		5,000
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Non Financial Assets				50,000
Objective	150701	3.7 Promote good corporate governance		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Project	910802	910802 - Personnel and Staff Management	1.0 2.0 2.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Fixed assets				50,000
3111103 Bungalows/Flats				20,000
3111204 Office Buildings				30,000
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF		Total By Fund Source 250,277
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				250,277
Objective	150701	3.7 Promote good corporate governance		250,277
Program	92001	Management and Administration		250,277
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		250,277
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	250,277
Use of goods and services				250,277
2210709 Seminars/Conferences/Workshops - Domestic				250,277
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Grants				34,615
Objective	150701	3.7 Promote good corporate governance		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	34,615
To other general government units				34,615
2632104 DDF Capacity Building Grants for Capital Expense				34,615
Total Cost Centre				1,708,792

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				60,000
Objective	130201	17.1 strengthen domestic resource mob.		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001002	SP2: Finance		60,000
Operation	911301	911301 - Treasury and accounting activities	1.0 2.0 2.0	60,000
Use of goods and services				60,000
2210122 Value Books				60,000
Total Cost Centre				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	22,000
Function Code	70980	Education n.e.c		
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				2,000
Objective	640101	Improve human capital development and management		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

				Amount (GH¢)
Other expense				20,000
Objective	640101	Improve human capital development and management		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
Function Code	70980	Education n.e.c		
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Other expense				250,000
Objective	640101	Improve human capital development and management		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821019 Scholarship and Bursaries				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 201,210
Function Code	70980	Education n.e.c	
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	61,000
Objective	640101	Improve human capital development and management		61,000
Program	92002	Social Services Delivery		61,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		61,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	61,000
Use of goods and services				61,000
2210117 Teaching and Learning Materials				11,000
2210902 Official Celebrations				50,000

			Other expense	40,210
Objective	640101	Improve human capital development and management		40,210
Program	92002	Social Services Delivery		40,210
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,210
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,210
Miscellaneous other expense				40,210
2821019 Scholarship and Bursaries				40,210

			Non Financial Assets	100,000
Objective	640101	Improve human capital development and management		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113108 Furniture & Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 75,646
Function Code	70980	Education n.e.c	
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	75,646
Objective	640101	Improve human capital development and management		75,646
Program	92002	Social Services Delivery		75,646
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		75,646
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,646
Fixed assets				75,646
3111204 Office Buildings				75,646
Total Cost Centre				548,856

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	20,000
Objective	640101	Improve human capital development and management			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210118	Sports, Recreational and Cultural Materials				20,000

				Non Financial Assets	15,000
Objective	640101	Improve human capital development and management			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		15,000

Fixed assets					15,000
3111205	School Buildings				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	725,164
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	20,000
Objective	640101	Improve human capital development and management			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210118	Sports, Recreational and Cultural Materials				20,000

				Non Financial Assets	705,164
Objective	640101	Improve human capital development and management			705,164
Program	92002	Social Services Delivery			705,164
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			705,164
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		705,164

Fixed assets					705,164
3111205	School Buildings				705,164

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	24,410
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	24,410
Objective	640101	Improve human capital development and management			24,410
Program	92002	Social Services Delivery			24,410
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			24,410
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		24,410

Fixed assets					24,410
3111205	School Buildings				24,410

Total Cost Centre					784,574
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 4,169
Function Code	70922	Upper-secondary education	
Organisation	2620302004	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Senior High_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	
Non Financial Assets			4,169
Objective	640101	Improve human capital development and management	4,169
Program	92002	Social Services Delivery	4,169
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	4,169
Project	910402	910402 - Supervision and inspection of Education Delivery	4,169
		1.0 1.0 1.0	4,169
Fixed assets			4,169
	3111205	School Buildings	4,169
Total Cost Centre			4,169

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 394,677
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	
Compensation of employees [GFS]			394,677
Objective	000000	Compensation of Employees	394,677
Program	92005	Environmental Management	394,677
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	394,677
Operation	000000		394,677
		0.0 0.0 0.0	394,677
Wages and salaries [GFS]			394,677
	2111001	Established Post	394,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	
Use of goods and services			20,000
Objective	380101	3.d Capacity for early warning , risk reduction in health	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,000
Operation	910901	910901 - Environmental sanitation Management	20,000
		1.0 1.0 1.0	20,000
Use of goods and services			20,000
	2210120	Purchase of Petty Tools/Implements	5,000
	2210509	Other Travel and Transportation	5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000
	2210711	Public Education and Sensitization	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 692,084
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_ Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				475,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		475,000
Program	92002	Social Services Delivery		475,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		475,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	475,000
Use of goods and services				475,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210205 Sanitation Charges				20,000
2210610 Maintenance of Drains				40,000
2210616 Maintenance of Public Sanitary Facilities				400,000
2210711 Public Education and Sensitization				5,000
Other expense				120,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821017 Refuse Lifting Expenses				120,000
Non Financial Assets				97,084
Objective	380101	3.d Capacity for early warning , risk reduction in health		97,084
Program	92002	Social Services Delivery		97,084
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		97,084
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	97,084
Fixed assets				97,084
3111206 Slaughter House				90,000
3111303 Toilets				7,084
Total Cost Centre				1,106,761

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 183,808
Function Code	70731	General hospital services (IS)		
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_ Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				34,998
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		34,998
Program	92002	Social Services Delivery		34,998
Sub-Program	92002002	SP2.2 Public Health Services and management		34,998
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,998
Use of goods and services				34,998
2210711 Public Education and Sensitization				34,998
Social benefits [GFS]				10,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Social security benefits				10,000
2711101 National Health Insurance Scheme				10,000
Non Financial Assets				138,810
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		138,810
Program	92002	Social Services Delivery		138,810
Sub-Program	92002002	SP2.2 Public Health Services and management		138,810
Project	910503	910503 - Public Health services	1.0 1.0 1.0	138,810
Fixed assets				138,810
3111207 Health Centres				138,810

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	97,394
Function Code	70731	General hospital services (IS)		
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti		
Location Code	0626200	Ejura/Sekyedumasi - Ejura		
Non Financial Assets				97,394
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		97,394
Program	92002	Social Services Delivery		97,394
Sub-Program	92002002	SP2.2 Public Health Services and management		97,394
Project	910503	910503 - Public Health services	1.0 1.0 1.0	97,394
Fixed assets				97,394
3111207 Health Centres				97,394
Total Cost Centre				281,202

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	739,954
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626200	Ejura/Sekyedumasi - Ejura		
Compensation of employees [GFS]				679,167
Objective	000000	Compensation of Employees		679,167
Program	92004	Economic Development		679,167
Sub-Program	92004001	SP4.1 Agricultural Services and Management		679,167
Operation	000000		0.0 0.0 0.0	679,167
Wages and salaries [GFS]				679,167
2111001 Established Post				679,167
Use of goods and services				60,787
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		60,787
Program	92004	Economic Development		60,787
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,787
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2211201 Field Operations				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2211201 Field Operations				13,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	32,787
Use of goods and services				32,787
2210201 Electricity charges				5,787
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211201 Field Operations				17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70421	Agriculture cs	
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	7,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2211201 Field Operations			2,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services			5,000	
2211201 Field Operations			5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 248,000
Function Code	70421	Agriculture cs	
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	248,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		248,000
Program	92004	Economic Development		248,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		248,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2211201 Field Operations			3,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services			5,000	
2211201 Field Operations			5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210711 Public Education and Sensitization			5,000	
2211201 Field Operations			10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	225,000
Use of goods and services			225,000	
2210101 Printed Material and Stationery			5,000	
2210902 Official Celebrations			50,000	
2211201 Field Operations			170,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 213,386
Function Code	70421	Agriculture cs	
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	213,386
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		213,386
Program	92004	Economic Development		213,386
Sub-Program	92004001	SP4.1 Agricultural Services and Management		213,386
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2211201 Field Operations			30,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	50,000
Use of goods and services			50,000	
2211201 Field Operations			50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210711 Public Education and Sensitization			15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	118,386
Use of goods and services			118,386	
2210505 Running Cost - Official Vehicles			10,000	
2210709 Seminars/Conferences/Workshops - Domestic			50,386	
2211201 Field Operations			58,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 431,321
Function Code	70421	Agriculture cs	
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	431,321
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		431,321
Program	92004	Economic Development		431,321
Sub-Program	92004001	SP4.1 Agricultural Services and Management		431,321
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	431,321

Use of goods and services			431,321
2211201 Field Operations			431,321

Total Cost Centre			1,639,661
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,566
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	18,566
Objective	280101	Develop efficient land administration and management system		18,566
Program	92003	Infrastructure Delivery and Management		18,566
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		18,566
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,566
Use of goods and services				18,566
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210908 Property Valuation Expenses				8,566

			Other expense	25,000
Objective	280101	Develop efficient land administration and management system		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821018 Civic Numbering/Street Naming				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Other expense	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821018 Civic Numbering/Street Naming				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 17,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210908 Property Valuation Expenses				5,000

			Other expense	12,000
Objective	280101	Develop efficient land administration and management system		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821018 Civic Numbering/Street Naming				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

			Total Cost Centre	65,566
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	146,205
Function Code	70620	Community Development		
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				146,205
Objective	000000	Compensation of Employees		146,205
Program	92002	Social Services Delivery		146,205
Sub-Program	92002005	SP2.5 Social Welfare and community services		146,205
Operation	000000		0.0 0.0 0.0	146,205
Wages and salaries [GFS]				146,205
2111001 Established Post				146,205
Total Cost Centre				146,205

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210509 Other Travel and Transportation				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				9,000
Objective	640101	Improve human capital development and management		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				5,000
Objective	640101	Improve human capital development and management		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
Other expense				100,000
Objective	640101	Improve human capital development and management		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821013 Special Operations (COS)				100,000
Total Cost Centre				122,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,356
Function Code	70620	Community Development		
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				7,356
Objective	640101	Improve human capital development and management		7,356
Program	92002	Social Services Delivery		7,356
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,356
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,356
Use of goods and services				7,356
2210711 Public Education and Sensitization				7,356
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				5,000
Objective	640101	Improve human capital development and management		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Total Cost Centre	22,356
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	3,000
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

		Use of goods and services		3,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711		Public Education and Sensitization		3,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	736,641
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

		Use of goods and services		736,641
Objective	200201	15.2 Promote impl. of forests, halt deforestation		736,641
Program	92005	Environmental Management		736,641
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		736,641
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	736,641
Use of goods and services				736,641
2210615		Recreational Parks		736,641

Total Cost Centre		739,641
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	123,435
Function Code	70610	Housing development		
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				123,435
Objective	000000	Compensation of Employees		123,435
Program	92003	Infrastructure Delivery and Management		123,435
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		123,435
Operation	000000		0.0 0.0 0.0	123,435
Wages and salaries [GFS]				123,435
2111001 Established Post				123,435
Total Cost Centre				123,435

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211201 Field Operations				50,000
Non Financial Assets				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 688,371
Function Code	70610	Housing development	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210617	Street Lights/Traffic Lights	30,000
2211201	Field Operations	40,000

			Non Financial Assets	618,371
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		618,371
Program	92003	Infrastructure Delivery and Management		618,371
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		618,371
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	618,371

Fixed assets		618,371
3111105	Palace	503,371
3111304	Markets	40,000
3113101	Electrical Networks	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 131,663
Function Code	70610	Housing development	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	59,512
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		59,512
Program	92003	Infrastructure Delivery and Management		59,512
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		59,512
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	59,512

Use of goods and services		59,512
2210202	Water	59,512

			Non Financial Assets	72,150
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		72,150
Program	92003	Infrastructure Delivery and Management		72,150
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		72,150
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	72,150

Fixed assets		72,150
3111304	Markets	13,409
3111305	Car/Lorry Park	8,741
3113101	Electrical Networks	50,000

Total Cost Centre			970,034
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70630	Water supply	
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

Non Financial Assets 30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	30,000

Fixed assets			30,000
3113110	Water Systems		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 159,302
Function Code	70630	Water supply	
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

Non Financial Assets 159,302

Objective	300102	6.1 Universal access to safe drinking water by 2030	159,302
Program	92003	Infrastructure Delivery and Management	159,302
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	159,302
Project	911101	911101 - Supervision and regulation of infrastructure development	159,302

Fixed assets			159,302
3113110	Water Systems		159,302

Total Cost Centre 189,302

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,987
Function Code	70451	Road transport	
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

Use of goods and services 20,987

Objective	390202	11.2 Improve transport and road safety	20,987
Program	92003	Infrastructure Delivery and Management	20,987
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,987
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,987

Use of goods and services			20,987
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		5,987
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

Total Cost Centre 20,987

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	70,000
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210709	Seminars/Conferences/Workshops - Domestic	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	5,000
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre 75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 110,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	110,000
Objective	230103	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		110,000
Program	92005	Environmental Management		110,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		110,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000
2211203	Emergency Works	105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	65,000
Objective	230103	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		65,000
Program	92005	Environmental Management		65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		65,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210101	Printed Material and Stationery	2,000
2210120	Purchase of Petty Tools/Implements	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000
2211203	Emergency Works	55,000

Total Cost Centre 175,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 36,316
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Compensation of employees [GFS]	36,316
Objective	000000	Compensation of Employees		36,316
Program	92003	Infrastructure Delivery and Management		36,316
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		36,316
Operation	000000		0.0 0.0 0.0	36,316

Wages and salaries [GFS]		36,316
2111001	Established Post	36,316

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,000
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Non Financial Assets	170,000
Objective	390202	11.2 Improve transport and road safety		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		170,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000

Fixed assets		170,000
3111306	Bridges	50,000
3111308	Feeder Roads	40,000
3111309	Urban Roads	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 250,278
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Non Financial Assets	250,278
Objective	390202	11.2 Improve transport and road safety		250,278
Program	92003	Infrastructure Delivery and Management		250,278
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		250,278
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,278

Fixed assets		250,278
3111308	Feeder Roads	250,278

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 181,539
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626200	Ejura/Sekyedumasi - Ejura	

			Non Financial Assets	181,539
Objective	390202	11.2 Improve transport and road safety		181,539
Program	92003	Infrastructure Delivery and Management		181,539
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		181,539
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	181,539

Fixed assets		181,539
3111306	Bridges	181,539

Total Cost Centre		638,133
Total Vote		9,421,675

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
EjuraSekyedumasi Municipal - Ejura	1,879,801	2,166,864	1,683,598	5,430,303	346,000	888,900	170,000	1,464,800	0	0	0	0	1,725,753	863,718	2,586,472	9,421,675
Management and Administration	0	500,000	50,000	550,000	346,000	562,900	25,000	933,900	0	0	0	0	284,892	0	284,892	1,768,792
SP1: General Administration	0	90,000	50,000	140,000	346,000	486,900	25,000	857,900	0	0	0	0	0	0	0	997,900
SP2: Finance	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	0	60,000
SP3: Human Resource	0	320,000	0	320,000	0	6,000	0	6,000	0	0	0	0	34,615	0	34,615	360,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	90,000	0	90,000	0	10,000	0	10,000	0	0	0	0	250,277	0	250,277	350,277
Social Services Delivery	146,205	1,136,365	1,045,227	2,327,997	0	61,000	15,000	96,000	0	0	0	0	197,450	197,450	2,621,447	
SP2.1 Education, youth & sports and Library services	0	371,210	888,333	1,180,543	0	42,000	15,000	57,000	0	0	0	0	10,000	10,000	1,337,599	
SP2.2 Public Health Services and management	0	44,998	138,610	183,608	0	0	0	0	0	0	0	0	97,394	97,394	281,202	
SP2.3 Environmental Health and sanitation Services	0	595,000	97,084	692,084	0	20,000	0	20,000	0	0	0	0	0	0	712,084	
SP2.5 Social Welfare and community services	146,205	123,356	0	271,561	0	19,000	0	19,000	0	0	0	0	0	0	290,561	
Infrastructure Delivery and Management	159,751	151,532	788,371	1,099,675	0	55,000	130,000	185,000	0	0	0	0	59,512	663,268	722,781	2,007,456
SP3.1 Urban Roads and Transport services	36,316	20,987	170,000	227,303	0	0	0	0	0	0	0	0	431,816	431,816	658,119	
SP3.2 Physical and Spatial Planning	0	60,566	0	60,566	0	5,000	0	5,000	0	0	0	0	0	0	65,566	
SP3.3 Public Works, rural housing and water management	123,435	70,000	618,371	811,807	0	50,000	130,000	180,000	0	0	0	0	59,512	231,432	250,964	1,282,771
Economic Development	679,167	313,787	0	992,954	0	77,000	0	77,000	0	0	0	0	644,707	0	644,707	1,714,661
SP4.1 Agricultural Services and Management	679,167	308,787	0	987,954	0	7,000	0	7,000	0	0	0	0	644,707	0	644,707	1,638,661
SP4.2 Trade, Industry and Tourism Services	0	5,000	0	5,000	0	70,000	0	70,000	0	0	0	0	0	0	75,000	
Environmental Management	394,677	65,000	0	459,677	0	113,000	0	113,000	0	0	0	0	736,641	0	736,641	1,308,319
SP5.1 Disaster prevention and Management	0	65,000	0	65,000	0	110,000	0	110,000	0	0	0	0	0	0	175,000	
SP5.2 Natural Resource Conservation and Management	394,677	0	0	394,677	0	3,000	0	3,000	0	0	0	0	736,641	0	736,641	1,134,319